



To the Honorable Council
City of Norfolk, Virginia

May 8, 2012



From: Tina Parcell, LCSW – NIC Program Manager
Stephen Hawks, Director NDHS

Subject: Comprehensive Services Act
for At-Risk Youth and their Families

Reviewed: Anne Odell, Assistant City Manager

Ward/Superward: City-Wide

Approved:



Marcus D. Jones, City Manager

Item Number:

R-19

I. **Recommendation:** Adopt Ordinance

II. **Applicant:** Norfolk Interagency Consortium (NIC)
741 Monticello Avenue, 3rd Floor
Norfolk, VA 23510

III. **Description**

This agenda item is a request to approve additional funding in the amount of \$243,750.00 from the Commonwealth of Virginia in a special revenue account to permit the ongoing implementation of the Comprehensive Services Act for Fiscal Year 2012. This is a continuation of the annual funding for the Comprehensive Services Act for At-Risk Youth and their Families ("CSA") in the City of Norfolk. The local cash match in the amount of \$81,250.00 in previously appropriated funds will be provided by the Department of Human Services. This brings the total maximum amount of annual funding for CSA to \$9,577,911.00

IV. **Analysis**

In 1990, the Governor and General Assembly of Virginia appropriated \$2.4 million dollars to study and demonstrate how to efficiently and effectively address the needs of emotionally and behaviorally disturbed children, youth and their families. The Council on Community Services for Youth and Families was established and redirected these funds to supplement the initial interagency appropriation, awarding \$3.4 million to five communities to establish and conduct demonstration projects during the 1990 – 1992 biennium. The City of Norfolk was selected as one of five demonstration sites to receive these funds, resulting in the establishment of the Norfolk Interagency Consortium ("NIC"). The planning, management and treatment teams included local representatives from the departments of Education, Public Health, Social Services, Community Services Board and Juvenile Court Services Unit.

On July 1, 1993, CSA became law in the Commonwealth of Virginia, and combines eight categorical funding streams into a single funds pool. These funds originate from systems involving Foster Care, Special Education, Mental Health and the Juvenile Courts. Access to these funds is accomplished through the use of interagency, multidisciplinary teams that involve not only the traditional public offices dealing with troubled youth, but also include parents, citizens and private service providers.

V. Financial Impact

FY 2012 CSA Pool Allocation for the City of Norfolk – July 2011:	
State Allocation	\$ 6,067,134
Local Match Allocation	\$ 3,185,777
Total CSA Pool Funds	\$ 9,252,911
Supplemental Funds request – April 2012:	
State Allocation	\$ 243,750
Local Match Allocation	\$ 81,250
Total Supplemental	\$ 325,000
Year-to-Date Amended FY 2012 Pool Allocation:	
State Allocation	\$ 6,310,884
Local Match Allocation	\$ 3,267,027
Total CSA Pool Funds-YTD	\$ 9,577,911

- The Fiscal Year 2012 Pool Fund allocation from the State Office of Comprehensive Services was reduced by 9%, \$885,000 less than Fiscal Year 2011. In addition, Fiscal Year 2011 Pool Fund allocation from the State Office of Comprehensive Services was reduced by 23%, \$3.1 million less than the prior year 2010 allocation.
- The majority of the local match funds for the City of Norfolk come from the Norfolk Department of Human Services budget, a smaller contribution is received from the Norfolk Public Schools budget.

VI. Environmental

There is no cited impact, positive or negative to natural resources, neighborhood preservation, or historic preservation.

VII. Community Outreach/Notification

Public notification for this agenda item was conducted through the City of Norfolk's agenda notification process and the State Office of Comprehensive Services notification of locality pool fund allocations.

VIII. Board/Commission Action

During the monthly Board meeting for NIC on April 11, 2012, the membership voted to approve submission of the necessary ordinance to accept \$81,250.00 in previously appropriate local funds from NDHS to allow for access to additional State Pool funds in the amount \$243,750.00 for FY 2012

IX. Coordination/Outreach

This letter has been coordinated with Department of Finance & Business Services, the City Attorney's Office, and the Department of Human Services.

Supporting Material from the Department of Human Services and the NIC Office:

- FY 2012 Locality Pool Fund Allocation
- Supplemental Projections
- Copy of Original FY 2012 CSA Pool Fund Ordinance

41612rg

Form and Correctness Approval

By [Signature]
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By [Signature]
DEPT. Ina Parcell, LCSW

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund form which it is drawn and not appropriated for any other purpose.

\$ 325,000.00

2275-8-

7122-8691-4915

Account

[Signature]

Director of Finance

4/24/12

Date

ORDINANCE No. 44,659**R-19**

AN ORDINANCE ACCEPTING SUPPLEMENTAL GRANT FUNDS IN THE AMOUNT OF \$243,750.00 FROM THE COMMONWEALTH OF VIRGINIA FOR THE FISCAL YEAR 2012 COMPREHENSIVE SERVICES ACT FOR AT-RISK YOUTH AND FAMILIES FUNDS POOL, APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF THE \$243,750.00 IN GRANT FUNDS AND AUTHORIZING THE EXPENDITURE OF \$81,250.00 IN LOCAL MATCH FUNDS FROM THE CITY FOR THE COMPREHENSIVE SERVICES ACT FUNDS POOL.

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That supplemental grant funds in the amount of \$243,750.00 from the Commonwealth of Virginia, Office of Comprehensive Services ("CSA") for the Fiscal Year 2012 Comprehensive Service Act for At-Risk Youth and Families Pool Fund are hereby accepted.

Section 2:- That \$243,750.00 is hereby appropriated and authorized to be expended for the Fiscal Year 2012 CSA Funds Pool, if and when the funds are made available from the Commonwealth of Virginia, Office of Comprehensive Services.

Section 3:- That a local cash match in the amount of \$81,250.00 in previously-appropriated funds is hereby authorized to be expended for the CSA Funds Pool from the City's Department of Human Services Special Revenue Account 2275-8-7122-8691-4991.

Section 4:- That this ordinance shall be in effect from and after the date of its adoption.

Adopted by Council May 8, 2012
Effective May 8, 2012

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

NORFOLK INTERAGENCY CONSORTIUM

4/11/2012

FY'12 AMENDMENT REQUEST - ORDINANCE# **44,294**
adopted by the NIC Board - April 11, 2012

Special Revenue Account# 2275-8-7122-8691-FY12

		<u>Current</u>	<u>Amended</u>	<u>Increase</u>
Ordinance Total		\$9,252,911.00	\$9,577,911.00	\$325,000.00
State Expenditure	<i>Section 1</i>	\$6,067,134.00	\$6,310,884.00	\$243,750.00
City - Local Match	<i>Section 2</i>	\$3,185,777.00	\$3,267,027.00	\$81,250.00

FY'2012 YTD Obligations:	\$8.9 million
Projected total expenditures through 6/30:	\$9.5 million
Additional State Funds needed:	\$325,000
FY'2011 YTD Expenditures:	\$10,493,914

Comprehensive Services Act

City of Norfolk ~ Financial Status Summary

Financial Status as of April 24, 2012

City Target:

City Council Target	\$9,252,911.00
Total City Target:	\$9,252,911.00

State Allocation:

Initial State Allocation	\$6,067,134.00
Total State Allocation:	\$6,067,134.00

Totals by Funding Type

Type of Funding	Agency	Fiscal Year State Allocation	Fiscal Year City Appropriation	Obligations	Expenditures	Outstanding Authorizations	Percentage of City Appropriation Expended to Date
Mandated							
	COMMUNITY SERVICES BOARD	\$0.00	\$3,000.00	\$56,176.57	\$27,740.00	\$28,436.57	924.7%
	EDUCATION	\$582,353.00	\$882,353.00	\$265,710.36	\$98,396.50	\$167,313.86	11.2%
	JUVENILE COURT	\$0.00	\$407,764.00	\$408,992.33	\$319,516.77	\$89,475.56	78.4%
	SOCIAL SERVICES	\$4,387,143.00	\$6,862,156.00	\$7,340,351.47	\$4,492,381.20	\$2,847,970.27	65.5%
	Mandated Total	\$4,969,496.00	\$8,155,273.00	\$8,071,230.73	\$4,938,034.47	\$3,133,196.26	60.6%
Non-Mandated							
	COMMUNITY SERVICES BOARD	\$76,834.66	\$76,834.66	\$67,883.61	\$0.00	\$67,883.61	0.0%
	JUVENILE COURT	\$1,020,803.34	\$1,020,803.34	\$878,417.03	\$760,786.44	\$117,630.59	74.5%
	Non-Mandated Total	\$1,097,638.00	\$1,097,638.00	\$946,300.64	\$760,786.44	\$185,514.20	69.3%
	Grand Total	\$6,067,134.00	\$9,252,911.00	\$9,017,531.37	\$5,698,820.91	\$3,318,710.46	61.6%

MEMORANDUM

Date: June 3, 2011

To: CPMT Chairs; FAPT Chairs; CSA Fiscal Agents; CSA Coordinators

From: Chuck Savage, Business Manager

Re: FY11 CSA Pool Fund Reporting
FY12 CSA Pool Fund Reporting
FY12 Local Protection Levels and FY12 Administrative Reports

FY11 Year End Expenditure Reporting

September 30 is the cut-off for reporting program year 2011 CSA pool fund expenditures (services from July 1, 2010 through June 30, 2011). Please refer to Section 4.5.3 (Disbursement Procedures) of the CSA manual for additional information regarding reporting requirements:

http://www.csa.virginia.gov/html/manual_pubs/csa_manual_publications.cfm

The web-based pool fund reporting system will be available until midnight, September 30 for entry of FY11 expenditures. In order to ensure all program year expenditures are reported by the September 30 cut-off, local governments may enter as many as five (5) June 30, 2011 pool fund requests into the reimbursement system.

The FY11 Pool Fund Reimbursement System will not be available for entry effective Saturday, October 1, 2011. Beginning October 1, 2011 only FY12 expenditures will be available for reporting.

FY12 Expenditure Reporting

The FY12 Pool Fund Reimbursement System will be open for FY12 service year reporting (services from July 1, 2011 through June 30, 2012) on August 1, 2011. When entering a FY12 expenditure report, please be sure to select the FY12 reporting option on the Pool Reimbursement Request Report screen.

As with previous years, a template of the FY12 Pool Report will be available to local governments in mid-June. A separate announcement will be distributed when the template is finalized.

FY12 Local Protection Levels and FY12 Administrative Reports

The OCS is going green!!! Historically the OCS would mail to local CPMT chairs and local Fiscal Agents an annual allocation letter summarizing the upcoming year allocation

and protected level with an attached request form for administrative funds (aka Administrative Plan).

In FY12 local allocations were posted on the CSA web site on May 18th in lieu of a written letter: http://www.csa.virginia.gov/publicstats/csa_pool.cfm (click on Local Allocations).

In addition, the locality specific FY12 Protection Level and FY12 Local Administrative Plan form is now posted on the locality CSA Fiscal Agent site. The FY12 Administrative Plan form is located in the shaded area of the fiscal agent site and labeled "Download FY12 Administrative Plan". Please note the FY12 Administrative Plan form must be printed, completed and sent to the Department of Education for reimbursement. State share reimbursement will be made after July 1, 2011; however, Plan forms may be submitted at any time prior to June 15, 2012. FY12 protected levels appear in red on the local fiscal agent site below the FY12 Administrative Plan form.

Please contact me with any question you may have.

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES
FY12 POOL FUND ALLOCATIONS
(NON-MEDICAID EXPENDITURES)

LOCALITY	TOTAL POOL FUND FY12 ALLOCATION	STATE POOL FUND FY12 ALLOCATION	LOCAL POOL FUND FY12 ALLOCATION	LOCAL POOL FUND MATCH RATE
GALAX	145,375	99,640	45,735	31.46%
HAMPTON	4,282,017	2,902,045	1,379,972	32.23%
HARRISONBURG	3,946,877	2,443,796	1,503,081	38.08%
HOPEWELL	1,694,075	1,242,212	451,863	26.67%
LEXINGTON	162,907	109,111	53,796	33.02%
LYNCHBURG	3,804,290	2,763,261	1,041,029	27.36%
MANASSAS	1,257,409	733,373	524,036	41.68%
MANASSAS PARK	806,790	462,016	344,774	42.73%
MARTINSVILLE	123,612	82,558	41,054	33.21%
NEWPORT NEWS	6,296,614	4,550,544	1,746,070	27.73%
NORFOLK	9,252,911	6,981,488	2,271,423	24.55%
NORTON	124,115	83,729	40,386	32.54%
PETERSBURG	3,378,470	2,184,180	1,194,290	35.35%
POQUOSON	254,181	183,342	70,839	27.87%
PORTSMOUTH	4,097,033	3,029,756	1,067,277	26.05%
RADFORD	280,382	223,338	57,044	20.35%
RICHMOND CITY	18,888,997	11,917,569	6,971,428	36.91%
ROANOKE CITY	9,807,939	6,794,659	3,013,280	30.72%
SALEM	896,789	581,748	315,041	35.13%
STAUNTON	1,317,780	962,173	355,607	26.99%
SUFFOLK	937,499	709,481	228,018	24.32%
VIRGINIA BEACH	10,148,755	6,526,831	3,621,924	35.69%
WAYNESBORO	1,062,886	654,419	408,467	38.43%
WILLIAMSBURG	220,077	119,874	100,203	45.53%
WINCHESTER	1,972,015	1,067,389	904,626	45.87%
STATE TOTAL	286,472,494	181,765,304	104,707,190	

FY 2012
 COMPREHENSIVE SERVICES ACT (CSA)
 POOL FUNDS - ESTIMATED EXPENDITURE BUDGET

INITIAL POOL FUND ALLOCATION: \$ 9,252,911.00

Mandated Allocation:	\$	8,155,273.00
Department of Human Services (a)	\$	7,339,745.70
Community Services Board (b)	\$	81,552.73
NPS Special Education Services (c)	\$	733,974.57
Non-Mandated Allocation:	\$	1,097,638.00
Juvenile Court Services Unit (d)	\$	977,638.00
NPS Special Education Services (e)	\$	40,000.00
Community Services Board (f)	\$	80,000.00

sd 06/07/11

Form CCO-002

Form and Correctness Approval:

By [Signature]
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By [Signature]
DEPT.

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

2275-8-8691

\$ 9,252,911.00 7122-FY12
Account

[Signature]
Director of Finance

6/9/11
Date

ORDINANCE No. 44,294.

R-15

AN ORDINANCE APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF \$6,067,134 FROM THE COMMONWEALTH OF VIRGINIA FOR THE NORFOLK INTERAGENCY CONSORTIUM ADMINISTRATION PROGRAM FOR THE FISCAL YEAR 2012 COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES FUNDS POOL SERVICES AND TREATMENT PROGRAMS, APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF \$3,085,777 IN LOCAL MATCHING FUNDS FROM THE NORFOLK DEPARTMENT OF HUMAN SERVICES AND NORFOLK PUBLIC SCHOOLS AND \$100,000.00 IN RECOVERED FUNDS FOR THE FISCAL YEAR 2012 COMPREHENSIVE SERVICES ACT FOR AT-RISK YOUTH AND FAMILIES FUNDS POOL SERVICES AND TREATMENT PROGRAMS AND FOR MEDICAID PROGRAMS.

BE IT ORDAINED by the Council of the City of Norfolk.

Section 1:- That \$6,067,134 from the Commonwealth of Virginia for the Fiscal Year 2012 Comprehensive Services Act (CSA) for At-Risk Youth and Families Funds Pool services and treatment programs is hereby appropriated and authorized to be expended in accordance with the grant and as shown on the attached budget by the Norfolk Interagency Consortium for alternative special education services, therapeutic foster care, residential and group home treatment, evaluations, therapy and related services for youth and their families, if and when the funds are made available by the Commonwealth.

Section 2:- That \$3,085,777 in local matching funds is hereby appropriated and authorized to be expended as shown on the attached budget by the Norfolk Interagency Consortium for alternative special education services, therapeutic foster care, residential and group home treatment, evaluations, therapy and related services for youth and their families for the Fiscal Year 2012 CSA for At-Risk Youth and Families Funds Pool services and treatment programs and for Medicaid programs, \$485,048 of which is from the Medicaid programs from the Department of Human Services Account No. 08030 and \$300,000 from Norfolk Public School Account No. 12010.

Section 3:- That \$100,000 in anticipated recovered funds is hereby appropriated and authorized to be expended as shown on the attached budget by the Norfolk

Interagency Consortium for alternative special education services, therapeutic foster care, residential and group home treatment, evaluations, therapy and related services for youth and their families for the Fiscal Year 2012 CSA for At-Risk Youth and-Families Funds Pool services and treatment programs and for Medicaid programs, if and when such funds are received.

Section 4:- That the appropriations herein are for the designated services and programs and nothing herein should be construed to prevent any reorganization of the administration of the services and programs.

Section 5:- That this ordinance shall be in effect from and after its adoption.

Adopted by Council June 28, 2011
Effective June 28, 2011

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Commonwealth of Virginia
Comprehensive Services Act for At-Risk Youth and Families (CSA)
Norfolk Department of Human Services - Norfolk Interagency Consortium (NIC)

Ordinance # 44,294
Project Director: Stephen K. Hawks, Director, NDHS
Contact Person: Deborah Creef, NIC Business Manager
Grantor Agency: Commonwealth of Virginia
Fund/Account No. 2275 - 8 - 7122 - 8691 - FY12
Project Period: July 1, 2011 to June 30, 2012

Project Summary

Project Title	Commonwealth of Virginia	Local Match	Total Amount
Comprehensive Services Act for At-Risk Youth and Families (CSA)	\$ 6,067,134.00	\$ 3,185,777.00	\$ 9,252,911.00

Revenue Summary

AFMS Fund No.	Dept. No.	Approp. Unit No.	Unit	Revenue Source	Description	Amount	From Account
2275	8	7122	8691	4801	Commonwealth of Virginia	\$ 6,067,134.00	N/A
2275	8	7122	8691	4991	NDHS Local Match	\$ 2,300,729.00	1000-8-040-5456-267
2275	8	7122	8691	4951	NDHS Medicaid	\$ 485,048.00	1000-8-040-5456-267
2275	8	7122	8691	4991	Norfolk Public Schools (NPS) Local Match	\$ 300,000.00	Check from NPS*
2275	8	7122	8691	4654	SSI Recovered Funds	\$ 100,000.00	No initial JV **
Revenue Total						\$ 9,252,911.00	

*Historically NPS submits match revenue for this program in the form of a check in late August.
**SSI Recovered funds will be collected as received and do not require an initial transfer.

Expenditure Summary

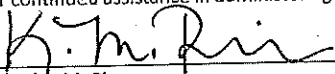
AFMS Fund No.	Dept. No.	Approp. Unit No.	Unit No.	Object Code	Activity	Category	Amount
2275	8	7122	8691	5462	FY12	CSA - Mandated	\$ 8,155,273.00
2275	8	7122	8691	5463	FY12	CSA - Non-mandated	\$ 1,097,638.00
Expenditure Total						\$	\$ 9,252,911.00

* ALL EXPENSES MUST BE CHARGED AGAINST THE OBJECT CLASSIFICATION INDICATED. TRANSFER OF FUNDS BETWEEN OBJECT CLASSIFICATIONS MUST BE APPROVED BY THE CITY MANAGER.

This project should be implemented in accordance with approved budgets, applicable ordinances and grant acceptance documents, which are attached. Funds to finance this project will be made available by the Department of Finance. The Department named in the award letter is responsible for maintaining necessary accounting records, preparing financial reports and other items of a fiscal management nature. For assistance please contact the Special Revenue Accountant, Department of Finance.

Thank you for your continued assistance in administering this program.

Approved:


Kimberley M. Pierce
Division Head

Date:

7/13/11

Attachments:

Ordinance 44,294
Memo dated 6/3/11
NTP Request dated 6/30/11
AFMS Budget Query for local match account